

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2015 Through July 31, 2014

Natural Resources

Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	6,025	6,197	7,295	(1,098)
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Natural Resources Functions

Natural Resources & Recreation	716,166	807,278	59,710	747,568
Natural Resources Total	716,166	807,278	59,710	747,568

Objects of Expenditures

Salaries And Wages	329,171	351,859	32,220	319,639
Employee Benefits	116,462	111,977	10,176	101,801
Professional Svc Contracts	13,127	15,723	214	15,509
Goods\Other Services	196,559	239,232	13,961	225,271
Travel	17,395	17,006	1,309	15,697
Capital Outlays	16,588	18,048	743	17,305
Inter Agency/Fund Transfers	1,389	1,323		1,323
Grants, Benefits & Client Services	52,649	70,659	1,229	69,430
Debt Service	8,800	8,645		8,645
Interagency Reimbursements	(37,014)	(26,900)	(116)	(26,784)
Intra-Agency Reimbursements	1,040	(294)	(25)	(269)
Total Objects of Expenditure	716,166	807,278	59,711	747,567

Fiscal Year 2015 Through July 31, 2014**Natural Resources**

Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Source of Funds

General Fund - Federal	121,010	136,258	4,919	131,339
General Fund - Private/Local	34,474	38,825	1,474	37,351
General Fund - State	129,216	131,648	20,024	111,624
Other Funds - Federal	2,044	3,520	79	3,441
Other Funds - Private/Local	817	2,300	125	2,175
Other Funds - Non-Appropriated	98,791	102,110	8,776	93,334
Other Funds - State	329,814	392,618	24,312	368,306
Total Source of Funds	716,166	807,279	59,709	747,570

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.